

# **FEASIBILITY STUDY FOR VEHICLE & COMMUNICATIONS MAINTENANCE FACILITIES**

**Functional Area: Management Services**

**Department: General Services/Vehicle Maintenance and Communications**

**Project Description/Justification:**

This project will fund a feasibility study to analyze long term facility requirements for the Vehicle Maintenance and Communications Services Divisions. The study would comprehensively address potential options such as a satellite vehicle maintenance facility and potential expansion of the current fleet/communications facility. It is anticipated that there will be continued growth in demand for fleet and radio maintenance services.

**Facility Plan:**

N/A

**Location/Site Status:**

To be determined.

**Estimated Project Costs:**

This phase of the project will cost \$75,000.

**Operating Cost Detail:**

No impact on the operating budget in the FY2004-FY2010 planning cycle.

**Impact If Not Completed:**

Fleet Management and Radio Shop customers will experience an increase in customer service cycle turn around times and growing congestion in both operations.

## **Financing / Operating Budget Impact**

	<b><u>Prior Years</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10</u></b>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	